

JISD 20-21 Adopted Budget

Function	Revenue	2020 - 2021 Revenue
5700	Local and Intermediate Sources	\$22,590,984.00
5800	State Program Revenues	\$7,251,171.00
5900	Federal Revenue	\$1,037,050.00
Total Revenues		\$30,879,205.00

Function	Expenditures	2020 - 2021 Budget
11	Instruction	\$12,528,331.00
12	Instructional Resources & Media Services	\$700,744.00
13	Curriculum & Instructional Staff Development	\$505,642.00
21	Instructional Leadership	\$434,148.00
23	School Leadership	\$934,899.00
31	Guidance, Counseling & Evaluation Services	\$1,265,574.00
32	Social Work Services	\$90,000.00
33	Health Services	\$237,930.00
34	Student (Pupil) Transportation	\$971,155.00
35	Food Services	\$1,312,780.00
36	Cocurricular/Extracurricular Activities	\$982,583.00
41	General Administration	\$874,663.00
* 41	Statutorily Required Public Notice-Required Posting	\$2,500.00
**41	Statutorily Required Public Notice-Lobbying	\$0.00
51	Plant Maintenance & Operation	\$2,918,669.00
52	Security and Monitoring Services	\$18,500.00
53	Data Processing Services	\$517,157.00
61	Community Services	\$10,000.00
71	Debt Service	\$6,980,500.00
81	Facilities Acquisition and Construction	\$12,500.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$27,500.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$135,000.00
Total Adopted Expenditure Budget:		\$31,460,775.00

Difference in Revenue/Expenditures	(\$581,570.00)
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